

Motions

Department of Fish and Game Department of Fish and Game	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	569.00		67,631,000	59,822,100	127,453,100
Reappropriation			300,000	200,000	500,000
1. Sick Leave Rate Reduction			(62,700)	(49,800)	(112,500)
FY 2020 Total Appropriation	569.00		67,868,300	59,972,300	127,840,600
FY 2020 Estimated Expenditures	569.00		67,868,300	59,972,300	127,840,600
Base Adjustments			351,500	(351,500)	
Removal of Onetime Expenditures			(8,123,900)	(8,598,400)	(16,722,300)
Sick Leave Rate Reduction			62,700	49,800	112,500
Restore Ongoing Rescissions					
FY 2021 Base	569.00		60,158,600	51,072,200	111,230,800
Benefit Costs			(182,400)	(132,900)	(315,300)
Replacement Items			5,186,900	77,800	5,264,700
Statewide Cost Allocation			32,100	20,900	53,000
Change in Employee Compensation			513,700	384,800	898,500
FY 2021 Program Maintenance	569.00		65,708,900	51,422,800	117,131,700
1. Wolf Population Estimation			102,000	306,100	408,100
2. Pheasant Stocking Program					
3. Albeni Falls Mitigation Project Phase 2				2,156,000	2,156,000
4. Licensing & Draw System Contract					
5. Hayspur Hatchery Residence			300,000		300,000
6. Black Lake Ranch Remediation				1,085,000	1,085,000
7. Coeur d'Alene Restoration Partnership				650,300	650,300
8. Smolt Transportation Costs				213,000	213,000
9. Habitat Restoration & Population Eval			275,000		275,000
10. Black Canyon Dam Mitigation Phase 3			120,000		120,000
11. Equipment Storage Buildings			82,500	247,500	330,000
OITS 1 – Operating Costs			4,600	3,600	8,200
OITS 2 – Servers and Licensing			197,800	156,700	354,500
OITS 3 – Agency Tech Consolidation, Phase II	(16.00)		110,000	133,900	243,900
OITS 4 – Agency Billings			200	100	300
FY 2021 Total	553.00		66,901,000	56,375,000	123,276,000
Difference from FY 2020 Approp.	(16.00)		(730,000)	(3,447,100)	(4,177,100)
	(2.8%)		(1.1%)	(5.8%)	(3.3%)

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